

# CARLISLE CITY COUNCIL

Report to:- **Carlisle City Council**

Date of Meeting:- **4<sup>th</sup> May 2010**

Agenda Item No:-

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**Public**

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## **Corporate Plan 2010-2013**

Title:-

Report of:- **Policy & Performance Manager**

Report reference:- **PPP 18\_10**

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### **Summary:-**

The Corporate Plan 2010-13 is presented to the council for approval.

### **Recommendation:-**

The Full Council is requested to:

1. Delegate any further changes to style and presentation of the Corporate Plan to the Leader and Chief Executive.
2. Adopt the Corporate Plan.

**Contact Officer:** Steven O'Keeffe

**Ext:** 7258

20 April 2010

**Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None**



**PORTFOLIO AREA: PERFORMANCE AND DEVELOPMENT**

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Date of 12<sup>th</sup> April 2010

Meeting:

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Public

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Key Yes

Recorded in Forward Yes

Decision:

Plan:

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Inside Policy Framework

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**Title:** Corporate Plan and Key performance indicators

**Report of:** Policy & Performance

**Report reference:** PPP 16/10

**SUMMARY:**

The Corporate Plan has completed its period of consultation with Overview & Scrutiny Panels. The Key Performance Indicators for the priorities are included in this final version of the plan.

**RECOMMENDATIONS:**

The Executive Committee is requested to

1. Consider and comment on the information contained in the report with a view to approving the Key Performance Indicators for the new priorities.
2. Approve the changes made to the Corporate Plan in response to the comments from the Overview & Scrutiny Panels.
3. Delegate any further changes to the Corporate Plan prior to adoption by Full Council to the Leader and Chief Executive.
4. Recommend the Corporate Plan to the Full Council

**Contact Officer:** Steven O'Keeffe

**Ext:** 7258

## 1. REASONS FOR RECOMMENDATIONS

The draft Corporate Plan has completed its initial round of consultation with the Overview & Scrutiny Panels.

The comments and suggestions have helped to shape the final draft version presented alongside this report. A table identifying each comment, its source and the response is presented in Appendix A.

In addition to the initial round of consultation a report with suggested Key Performance Indicators (KPIs) has been tabled at Economy & Environment Panel 8<sup>th</sup> April. This will provide useful feedback on the KPIs for the priorities before the Executive meeting on the 12<sup>th</sup> April.

We will be arranging performance workshops with the Resources and Community Panels early in the new civic year. The focus of these workshops will be on the remaining areas of the performance framework, namely Corporate Health and Service Standards.

## 2. BACKGROUND INFORMATION

The purpose of this report is to focus on the Key Performance Indicators (KPIs) for each of the new priorities. These KPIs will provide a set of measures through which we can track the performance of the new priorities.

The approach to target setting has been developed from a set of principles established with the Executive (15<sup>th</sup> February 2010, PPP 07/10). A new target setting strategy is being adopted for 2010/11 with four distinct levels. The table below outlines these proposed levels:

Target Type	Description	Application
Stretch	A target for significant improvement on historical performance.	Key indicators identified as priority areas for improvement.
Improvement	Simply an improvement (of any margin) on last year's performance.	Indicators where improvement is sought without being identified as a priority area.
Maintenance	Seeking only to maintain last year's performance or to ensure that performance does not drop below an agreed 'floor level'.	Service standards and non-priority indicators.

No Target	No target is set.	For management information as opposed to Performance Indicators.
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### 3. KEY PERFORMANCE INDICATORS

The Economy and Environment Panel has been included in the consultation around the KPIs for the new priorities because these indicators will form the basis for the quarterly and annual performance reports for this panel. The KPIs are presented in the agreed format in the following tables.

What differentiates a priority from other areas of service delivery is the stretching target. The targets presented for 2010/11 are indicative; the final target will be agreed with Assistant Directors on completion of the performance self-assessment form for 2009/10.

Indicators that are included in the refreshed Local Area Agreement 2010 are underlined. Wherever possible we will disaggregate the countywide data to provide a target for Carlisle.

#### Key Performance Indicators for Economy Priority

The selection of the KPIs has been made following a workshop on this priority at the Management Briefing in February (3rd February 2010). The KPIs for the Economy Priority are presented under the following sub headings:

- Asset management and review

These indicators will be monitored from April 2010 on a minimum frequency of quarterly. They will form the basis for the performance of two major projects, the Asset Review of our portfolio of property and the Accommodation Review of our operational buildings.

- Housing and homes

These indicators measure both the supply of land for housing and additional homes, the desired outcome is to create a better balanced housing market. We have included the levels of satisfaction with the home as a narrowing the gap target. The analysis of the Place Survey 2008 identified satisfaction with the home as a key driver for satisfaction with the local area.

- Worklessness and skills

These indicators focus on tackling worklessness and improving the skills.

- Enterprise

We have selected a range of indicators that measure the business birth rate and survival rates.

- Planning and development

A focus on the timely processing of planning applications is balanced with the indicator for development of previously developed vacant land that has fallen into dereliction for a period of five years or more.

### **Key Performance Indicators for Local Environment Priority**

- Headline indicator

The sense of satisfaction with the local area is the headline indicator for this priority.

- Highways and parking

The maintenance of the highways is one of the key areas for improvement identified in the Place Survey 2008. A satisfaction measure is included to drive improvements in this service area.

- Street and environmental cleanliness

These indicators should ensure high standards of public realm cleanliness, reducing the impact of litter, detritus, graffiti, fly-posting and fly-tipping.

- Tackling ASB

Many of our environmental services help to tackle ASB. However the perception of ASB remains a key challenge for the local authority.

- Waste and recycling

This flagship service has set a high standard of performance through the previous priorities. It remains a key service in ensuring a high quality local environment. The outcome is to minimise waste and improve local waste management.

#### 4. CONSULTATION

Consultation on the priorities began in May 2009 and has continued throughout 2009. The consultation path presented below has been completed up until April.

<b>Date</b>	<b>Meeting</b>
09/12/2009	Management Briefing
18/01/2010	Executive
03/02/2010	Management Briefing
11/02/2010	Community O&S Panel
18/02/2010	Resources O&S Panel
25/02/2010	Environment & Economy O&S Panel
12/04/2010	Executive
04/05/2010	Full Council

Alongside these key dates the final version of the plan will be presented to our significant partnerships for discussion.

## 1. IMPLICATIONS

**Staffing:** Managers will be directly involved in target setting during the end of year performance report and self-assessment.

**Finance:** The Plan will provide a steer for the Medium Term Financial Plan and the focusing of financial resources on the two priorities.

**Legal:** The new duties around community involvement are embedded in the 'local environment' priority. Throughout all our services we will look to create greater opportunities for community and individual involvement in local decision-making.

**Corporate:** The Corporate Plan forms a substantive part of the Council's policy and performance management framework, monitoring of which enables stakeholders, including local people, to make a judgement about how effective the Council is in achieving its key priorities.

**Risk Management:** Risks will continue to be managed in accordance with the Risk Management Policy.

**Equality & Diversity:** The Plan outlines how the Council will continue to embed equality and diversity in the delivery of all its services. 2010 is the year that the Council will seek external assessment against the 'achieving' level of the Equality Framework for Local Government'.

**Environment:** The Plan outlines how the Council will lead by example in considering the impact of its activities on the environment and how this can be minimised. Stretching targets on reducing our carbon footprint are likely to be replaced with standards that we seek to maintain.

**Crime and Disorder:** Tackling these 'quality of life issues' at a local level can result in outcomes that build a stronger sense of community with a positive impact in the longer term on key strategic concerns such as health and anti-social behaviour.

**Rural issues:** Parish councils have been involved in the discussions around the priorities through the joint meeting between Carlisle City Council and the Carlisle Parish Councils Association.

**Impact on Customers:** New technology in the Customer Contact Centre will enable more detailed surveys of customers. The Plan includes a commitment to narrow the gaps in satisfaction experienced by different identifiable group

APPENDIX A

<b>Panel</b>	<b>Comment</b>	<b>Response</b>
Community 11/2/10	One Place Assessment, had it been circulated and included in plan?	The One Place assessment along with a range of other assessments had influenced the plan.
	Harraby and Longtown Pilots	To be reported separately in June.
	Plain English and accessible to all.	Noted
	Declaration of transparency	To be included
Resources 18/02/10	Aspiration information needs more evidence	Evidence base is held in the assessments and supporting strategies.
	Change the emphasis on 'built'.	Changed
Economy and environment 25/02/10	Need to include SMART targets in final version	Included
	Acknowledgement of contributing organisations	Addressed where possible.
	Satisfaction with local area needs more detail and disaggregation.	Additional detail added
	More detail on how a sustainable and prosperous economy represented by Carlisle Renaissance would be achieved.	Carlisle Renaissance has its own plans, website and publications. Link to website can be added to final version.
	Harraby and Longtown Pilots. Has there been a survey?	A survey has been undertaken at Harraby and the findings will be presented at the Community Overview & Scrutiny meeting in June.
	Definition of a partnership	This will be explored in the performance workshop
	Achievements over the last five years	The achievements have been reported in the Annual Report. We will continue with this approach.
	Plain English with no jargon	Noted

# Carlisle City Council Plan 2010-2013

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## Translation

If you would like a copy of this document in another format such as large print, Braille, audio or in a different language please call 01228 817200 or email: [customerservices@carlisle.gov.uk](mailto:customerservices@carlisle.gov.uk)

## Welcome

Welcome to our Corporate Plan, which provides a clear vision for the City Council for the next year as we continue our programme of efficiencies and improvements.

As set out in our Code of Corporate Governance and Annual Governance Statement, we will make sure that the authority, as a whole, is open and accessible to the community, service users and our staff. We are committed to openness and transparency in all our dealings, including partnerships.

## Foreword

We have delivered some excellent services over the last few years. We are proud of the services we provide and the overall sense of satisfaction that residents have with the local area.

Our 2008/09 Annual Report includes the following highlights and successes:

- With your help, we are recycling 48% of all our household waste;
- Green flag awards for Bitts Park, Hammond's Pond, Kingmoor Nature Reserve, Carlisle Cemetery and Tullie House gardens;
- Carlisle Cemetery is the 'best in the UK' for a record breaking third year running;
- We have secured £1.96million to develop a site for our Gypsy and Traveller community;
- Our Sheepmount Stadium's new floodlit, synthetic pitch opened in January and is being used by our local hockey and football clubs as well as for disability sports;
- An £869,000 National Lottery grant has helped us to start work on a £1.18million scheme to enhance Chance's Park;
- With our partners, we have developed two community empowerment projects in Harraby and Longtown;
- Resident groups are now able to discuss and help us with the issues that affect their local community;
- We have secured £1.89million to provide a new 'Centre of Excellence' at John Street, this centre will improve the quality of service provided to homeless people and help to address equality and accessibility issues;
- All of our 17 public car parks have been judged as safe and secure by the British Parking Association; and
- We have achieved the Cumbria Business Environment Network Gold Award highlighting our environmentally friendly work practices.

We continue to build on our successes but we also have to acknowledge that change is an essential part of all our lives. This Corporate Plan represents a change in focus for our priorities at a time of great financial uncertainty. We are undergoing a programme of transformation that will ensure that our services stay robust and resilient, meeting the needs of all our residents whilst ensuring value for money.

## Setting the scene

Our communities in Carlisle are subject to continual assessment of their needs and a round-up of the most recent assessments helps us to define the needs of the district area.

## Changing Carlisle

The growth of Carlisle has continued, despite the economic downturn. The city is recognised as the regional capital for Cumbria and the major city in a region that stretches from the Solway to the Borders and from the North Pennines to the Lake District fells.

The changes in the district over the last five years have taken place through careful development, planning and control. The Core Strategy will continue this work and this document will contain our vision and strategy for future development.

The growth of Carlisle continues thanks to our special status as a 'Growth Point', awarded by the Department of Communities and Local Government; and the continued development of our industrial estates and retail centres. Halfway through 2009, we had enabled the building of 104 additional homes; this is in addition to the 366 built in 2008/2009. Over the last year we have worked with our partners to develop just under 20,000 square metres of commercial floor space along with a new 5,000 square metres of development re-using previously derelict land.

## Profile of Carlisle

The profile of Carlisle is changing. Over seventy percent<sup>1</sup> of the population live in the urban centres of Carlisle City and Brampton.

### People

- There has been a slight increase in population<sup>2</sup>; this growth is at the opposite ends of the age ranges. The greatest growth (14%) is in the 90 and over age group, followed by an increase of 9% in the under one year old group.
- The growth in the oldest age groups should not overshadow the fact that Carlisle has one of the youngest age profiles in Cumbria. We have more young adults aged 25-39 years old than the Cumbrian average.
- The population is more ethnically diverse with Black and Minority Ethnic groups increasing from 2.2% to 4.1%. The majority (70%) of National Insurance numbers issued are to European Union Accession States<sup>3</sup>, and corresponds to the pattern of economic migration taking place.
- There is an increase in the diversity of characteristics - age; disability; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex and gender reassignment; and sexual orientation.

### Places

- Growth has centred on the urban areas of Carlisle as well as Brampton and Longtown. These are our Key Service Centres, development will be focused on these centres to help maintain and boost the service development for their local residential population.
- The number of homes has increased by 366 in 2008/2009 and is set to continue increasing in 2009/2010 and beyond.

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<sup>1</sup> Figures are based on the mid-2007 ward population estimates produced by the Office for National Statistics; and Cumbria County Council's definition of Key Service Centres.

<sup>2</sup> <http://www.cumbriaobservatory.org.uk/elibrary/Content/Internet/536/673/1757/39317171729.pdf>

<sup>3</sup> Eastern European states

- Carlisle continues to be recognised as the regional city, a status that has been boosted through the proposed University of Cumbria developments and a recent bid to become the United Kingdom's first City of Culture.

## An area assessment of Carlisle

The Comprehensive Area Assessment of Cumbria, which reviews the performance of all public sector partners as a whole, was completed for the first time in 2009 and the findings are available online ([www.direct.gov.uk/oneplace](http://www.direct.gov.uk/oneplace)). This assessment brings together all the inspection and audit information to form a view on the quality of life and the opportunities for improvement in Cumbria.

### *Place Survey 2008 and 2009 Tracker*

The headlines from the Carlisle Place Survey 2008 help to put the district in a national context. In particular:

- Satisfaction with the local area as a place to live is close to the average for district areas around the country. Eighty-three percent of Carlisle respondents are satisfied compared to a national, district average of eighty four percent.
- There are significant differences in satisfaction with the local area, as a place to live, amongst identifiable groups and geographical areas of the district.
- More people feel they can influence local decision making than the average for district areas around the country. In fact, we are amongst the best authorities for this key measure of community empowerment. Thirty four percent of the respondents from Carlisle feel they can influence decisions in their local area compared to a national, district average of twenty eight percent.

### *Countywide Community Strategy*

The 'Cumbria Community Strategy 2008-2028' recognises the challenges faced by Carlisle's communities throughout its assessment. The two key challenges are:

- Health and wellbeing throughout life.
- A sustainable and prosperous economy, represented through Carlisle Renaissance<sup>4</sup>.

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<sup>4</sup> [www.carlislerenaissance.co.uk](http://www.carlislerenaissance.co.uk)

### *Partners' strategic assessments*

The Comprehensive Area Assessment for Cumbria has given us further insights into how we work with partners. This assessment recognises the progress, in Carlisle, in tackling the crime and disorder associated with the night time economy. The assessment further highlights the major health inequalities experienced by our local communities.

At a local level, our Carlisle Partnership is continually assessing the needs of local communities. Partners are adjusting their strategies and activities to meet these needs. The 'Carlisle Community Plan' will be reviewed in 2010. The following four priority groups are tackling key issues.

1. **Carlisle and Eden Crime and Disorder Partnership**, which is linked to **Carlisle's safer and stronger communities group**, completed a strategic assessment in 2009 and is focusing on the following issues for 2010/2011:
  - Violent crime including alcohol related violent crime;
  - Anti-social behaviour including youth disorder;
  - Criminal damage; and
  - Domestic violence.

## **2. Children and Young People Priority Group**

The Cumbria Children's Trust's assessment of needs was undertaken as part of the development of the '2007–2010 Children and Young People's Plan'. As well as identifying the service development and delivery priorities, this analysis has allowed the group to agree five strategic priorities that will be addressed over the next three years:

- Reducing inequalities and disadvantage in areas of high need and for identified vulnerable groups;
- Promoting positive images of children and young people;
- Engaging children, young people and their families in the development, design and review of services;

- Establishing effective local planning and commissioning arrangements; and
- Refocusing services to meet need at the earliest opportunity.

### **3. Healthy Communities and Older People Priority Group**

Carlisle City Council and Carlisle Partnership have made a commitment to the World Health Organisation (WHO) Healthy Cities Programme; to improving public health. The programme will raise awareness of the issues locally, the causes and effects of poor health, how they impact on local communities, and the implications for service providers. It offers a structure and a framework within which we can work towards improving public health and addressing health inequality.

### **4. Economic Development and Enterprise Priority Group**

In March 2008, the Economic Development and Enterprise Priority Group published 'Growing Carlisle – An Economic Strategy for Carlisle and the City region'. This strategy was developed by the partnership group and, through consultation, sets out a vision for Carlisle's economy for the next 25 years:

*"Carlisle is Cumbria's historic, dynamic and successful University City, creating growth opportunities in a sustainable environment with skilled people and international connections in a stunning location."<sup>5</sup>*

The strategy is based on an economic assessment of Carlisle and identifies the following key challenges:

- Making Carlisle a more attractive place to live, work, study, visit and invest;
- Raising education and skill levels;
- Raising the economic status of people and communities at risk of economic exclusion;
- Eliminating negative perceptions associated with Carlisle's location;
- Making Carlisle's transport system work efficiently to support economic development;

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<sup>5</sup> 'Growing Carlisle – An Economic Strategy for Carlisle and the City region'. March 2008

- Promoting change in the economy to improve productivity, competitiveness, innovation and the creation of higher value jobs; and
- Promoting economic growth and environmental quality within the constraints imposed by climate change.

### *Arriving at our new priorities*

Our new priorities of local environment and economy have been arrived at through a period of review and discussion. Our 2009 Annual Report brought the priorities of 'Cleaner, Greener and Safer', 'Learning City' and 'Carlisle Renaissance' to a close. The success of these priorities can be tracked through our annual performance reports from 2007/08 and 2008/09. These priorities have successfully driven some key achievements over the past few years, but our ambition to achieve more requires refocused priorities that are clear and unambiguous.

The events of 2009, in particular the economic downturn, are having a significant impact on Carlisle and the City Council has a critical role to play in leading the district through the recovery.

Early in May 2009, our Executive and Senior Management Team reviewed our priorities and considered where we could usefully focus our efforts over the coming years. Two priorities: 'the local environment and the economy' were suggested for consideration by our elected Councillors.

Since then, consultation has taken place with key stakeholder groups. Care has been taken to include groups, considered less likely to respond to such exercises, as part of our ongoing commitment to equality and fairness.

Throughout all these discussions the emphasis has been on identifying and delivering substantial savings. We have to do this, both in terms of balancing our budget, and also in preparation for the anticipated very deep cuts across the public sector that the current and any future government will undoubtedly make.

## Carlisle City Council

### Organisational Assessment

Each organisational assessment forms a key part of the overall area assessment for Cumbria. Our 2009 Organisational Assessment was published on 10 December 2009. Overall, we have been assessed as an organisation at level 2, 'meets only minimum requirements, performs adequately'. Nearly 47% of all the district authorities in the country have been judged as 'performing adequately'.

The assessment says that the Council 'is working hard to improve the quality of life for local people, focusing on the things that are important locally. It is doing well in making the district cleaner, greener and safer and it has good housing services'<sup>6</sup>

There are areas where we will improve the effectiveness of the organisation, in particular:

- Increasing the supply of affordable housing to meet local need;
- More partnership work to help local people gain better skills and qualifications;
- Tackling the perceptions around littering and drunk and rowdy behaviour;
- Ensuring that our capital projects are delivered efficiently and effectively;
- Continue to explore new ways of addressing sickness absence amongst staff;
- A wide ranging assessment of who is accessing our services and further insights into their needs; and finding out why people are not accessing our services; and
- A need to focus management and performance measures on narrowing equality gaps.

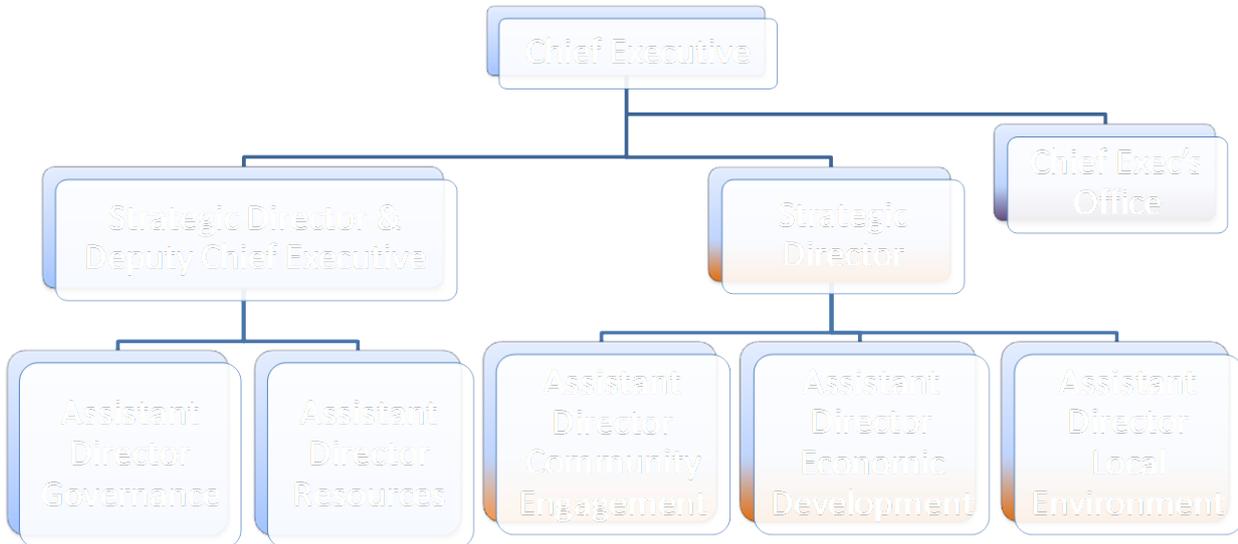
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<http://oneplace.direct.gov.uk/infobyarea/region/area/localorganisations/organisation/pages/default.aspx?region=53&area=333&orgId=1115>

## Changing Council (transformation)

Our Full Council agreed a new structure for the authority in July 2009.



The purpose of our transformation is to restructure the authority in so that we can make substantial, ongoing savings from our base budget whilst keeping Carlisle's unique position in Cumbria.

We are effectively adopting a blank sheet approach and looking at everything afresh. All our services need to be reviewed and restructured with no assumptions made and all options considered, including shared services, commissioning work and potentially discontinuing some services. Our goal is the ongoing sustainability of the Council, whilst still keeping our values, which have always helped us to deliver valued services to our local communities.

Our initial timetable for our transformation programme will be completed by summer 2010.

## Profile of Carlisle City Council (November 2009)

We employ 753 people (653 Full Time Equivalents - FTE), with 68% of these working fulltime and an approximately equal split across genders. Less than 1% of our employees are of black or minority ethnicity (BME).

Forty percent of our employees are aged over 50 with only 3% aged below 25. The mean average age for an employee is nearly 46. The mean average length of service (employed by the City Council) is over 11 years. Over 10% of the workforce has more than 25 years' service.

Nearly 10% of our workforce is employed on a temporary or fixed term contract.

Employee turnover (proportion of workforce leaving each year) was 9.7% in 2008/09 and 8.6% for the six months up to the end of September 2009.

We were in the bottom quartile for sickness absence in 2008/09 with 11.9 days lost per FTE. The half year figures for 2009/10 showed a significant improvement with 3.89 days per FTE.

## Values

At the core of all our services is a deep sense of **valuing our communities**. All our staff had an opportunity to reflect on our values in 2009 and how these values can be sustained during the period of change ahead. What is clear from this reflection is our continued **commitment to providing visible services** that are recognised for their **quality** and help to **build civic pride**. We will continue to review and change our services to meet the needs of **all our communities equally and fairly**. **Fair and equal treatment of our staff** remains a key value and we will continue to try to be a **good employer**.

## Workforce planning and organisational development

Our continued commitment to personal development continues and follows on from one of our previous priorities. Learning City allowed us to lead by example, which we will continue, by linking the training and developmental needs of our staff to the development of our new workforce plan in 2010.

## Policy Framework and Budgetary Framework

Our policy and budgetary framework is the list of policies and strategies that our Councillors approve or adopt and our Executive is currently implementing.

‘Our Executive is responsible for developing policy and taking decisions within the budget and policy framework for all our functions of the local authority except those which, stated by law or under our Constitution, do not fall within the responsibility of the Executive.’<sup>7</sup>

A review of our policy framework is part of the transformation programme; the preferred outcome of the review will be to see a reduction in the number of policies and strategies as we focus on our new priorities.

## Carlisle City Council’s role

### Our role in partnerships

As we respond to the key issues highlighted in the assessments made throughout 2009, we will revisit our role within our strategic and operational partnerships. Our new organisational structure has been developed to help with our partnership working. Our new Senior Management Team will be essential in delivering partnership activity that adds value to our services and supports our partnership priorities.

Tackling ‘quality of life issues’ at a local level can build a sense of community, having a positive impact on the longer term of key strategic issues such as health and crime and disorder.

Through our partnerships, we will increase satisfaction with the local area. By consistently telling our residents about our services, satisfaction with Carlisle City Council can also grow. Our transformation programme will provide new efficiencies and will help us to work towards improving the perception that we provide value for money.

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<sup>7</sup> Constitution of the Council of the City of Carlisle, 2009

## Delivering our local environment priority

This priority is about improving the places where people live. We want to develop ways of working more locally and flexibly; to directly address those things that concern communities, residents and businesses.

Our role is to develop this priority alongside increasingly empowered communities. Our area based teams will be given more opportunities to tailor services to meet the different needs of the district. These changes will be negotiated with key stakeholders in our communities. They will form the basis for a new way of working that protects local services and improves the quality and satisfaction with the immediate local environment and, in turn, satisfaction with Carlisle City Council.

By focusing on the places in and around people's homes, we will address the issues that are most likely to make their neighbourhood a great place to live.

- Clean, well lit streets with excellent recycling and waste services provided locally.
- Roads, cycle ways and footpaths which are safe and well maintained, all year round.
- Parks and open spaces that provide areas for all the family to enjoy, increasing the sense of well-being and health.
- Well informed neighbourhoods that foster respect and consideration for each other in the local area.

The real difference will be made to this priority through the engagement and involvement of local people. Our experiences in Harraby and Longtown have taught us how to develop new ways of working closer than ever before our with our service users. By working this way, our local environment priority becomes a locally influenced priority that can be determined and shaped in a very real way as groups have their say on how the money put aside for their area is spent. The role of our Councillors is at the forefront of these developments as we reinforce the importance of both taking part and being represented in local democracy.

Our goal is attractive and distinctive neighbourhoods that are managed in partnership with local people. Our strategic partners: Primary Care Trust, Cumbria Constabulary,

Cumbria County Council, Riverside Housing Association and the Environment Agency will all be important to the success of this goal.

## Delivering our economic priority

This priority is about growing Carlisle for the future, strengthening Carlisle's economic position as we work through the recovery. The longer term strategic outcomes are:

- a diverse economy;
- decent and affordable housing;
- sustainable public transport; and
- a thriving city centre.

Many of the outcomes under this priority can only be delivered through partnership, by making the most of the City Council's influencing and community leadership roles. Our work with Carlisle Renaissance will be central to the success of this priority. This is an example of how the 'Growing Carlisle' strategy can be embedded in an authority.

In our community leadership role, we will seek out opportunities for inward investment in the district, from both the public and private sectors. This investment will be targeted at key areas of the 'Growing Carlisle' strategy, as we aim to make the vision a reality.

Our aims are to:

- grow the population of Carlisle;
- revitalise the City Centre and deprived urban and rural communities; and
- promote Carlisle as a place to live, visit, study and grow business.

Our special status as a 'Growth Point' will see the annual target of additional homes rise from 450 to 600 giving us 119,000 homes to meet population needs by 2025. This status will also allow us to meet the affordable housing needs whilst providing a wide range of housing to create a more balanced housing market.

Our intention is to:

- reduce worklessness;
- improve the skills of the workforce; and
- improve support for business innovation and growth.

Through partnership work, we will make sure that residents have the right skills and support to benefit from every opportunity. We will continue to attract graduates so they stay and work in the district and ensure that those facing redundancy are provided with advice and support. Throughout this work, the University of Cumbria will play a central role.

As a local authority, we have built up a substantial property portfolio, worth around £130million.

*'The Council's asset base is one of its key financial resources, with a rental income of around £5.8million a year and an asset value of £130million. The income is comparable to that of the Council Tax. Over 20% (12,500 people) of Carlisle's staff work in these Council assets.'*<sup>8</sup>

This property portfolio is currently under review and we will make sure that our assets are used to their full potential to help strengthen and broaden the local economy, stimulating economic growth.

Our aims are to improve access to markets, employment opportunities and services and facilities. Our capital programme, worth over £13million in 2009/10 will be directed to improving the attractiveness of the district, both for residents, visitors and students. The development of the Sands Centre, as a major sporting and entertainment venue, is a good example of how a major capital investment can benefit local residents and attract students to a new school of sport, in Carlisle, in 2012.

At the simplest level, settling our invoices in a timely manner can make a significant difference to small and medium sized local companies. We are among the first local authorities in the North West to sign up to the 'Prompt Payment Code', giving our business partners confidence that they will be paid within defined terms, and that there is a clear process for dealing with any payments that are in dispute.

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<sup>8</sup> Asset Management Plan 2009 - 2014

## How we balance the different needs of our communities

We will continue to identify the needs of different individuals and groups across the district, making sure that our services are responsive and flexible. In assessing these needs, we will gain a greater insight into who is accessing our services and how their needs are changing. There will be a greater emphasis in narrowing the gaps in the experience and perceptions of our residents both of our services and their sense of satisfaction with the local area.

Our published service standards will provide clear information to all our residents on what they can expect in their local area, making the link between the cost of the service and the local standard they can expect to receive.

The reality of transforming Carlisle City Council from an organisation with a projected budget requirement of £22million to an organisation with a projected budget requirement of £19million by 2014/15 means that there needs to be a significant and robust savings strategy in place to reduce all costs. We will have to review our revenue budget, make services leaner whilst ensuring that an acceptable level of service is provided, which meets national requirements and more importantly our local communities' need.

We will report on service standards for all our key services and these standards will provide a limit beyond which we will not let standards drop for any length of time. Only our priorities will have stretching targets, through which we will expect to deliver continuously improving performance.

## Managing our performance

Our performance is arranged into three core areas.

- **Corporate Health**

This covers the core information around staffing and resources which are critical to our operation as an effective organisation. These measures will include staff sickness levels, flexi-time balances, departmental over spend and under spend.

- **Priorities**

This collects together the range of indicators that we intend to use to monitor performance against our new priorities of local environment and economy.

- **Service Standards**

This collects together all other indicators for services that do not directly align to the two priorities. It also includes monitoring information for services delivered through partnerships including shared services.

Performance is managed through the decision making groups within the City Council. On a monthly and quarterly basis our Senior Management Team will review the performance of the whole organisation. Every quarter, our Executive will review the performance and seek the comments of our Overview & Scrutiny Panels. On an annual basis, our performance will be reviewed within an Annual Report. The quarterly and annual performance reports are published on our website. ([www.carlisle.gov.uk](http://www.carlisle.gov.uk)).

The Key Performance Indicators for measuring the performance of our priorities are included in tables under the section 'Key Performance Indicators', pages 24 to 31. These are the indicators that will define our performance against our priorities.

## Summary of priorities

	<b>Our priorities 2010/2013</b>				
	<i>“Carlisle is Cumbria’s historic, dynamic and successful University City, creating growth opportunities in a sustainable environment with skilled people and international connections in a stunning location.”<sup>9</sup></i>				
	<b>Our Local Environment</b>		<b>Growing Carlisle’s Economy</b>		
	<b>People</b>	<b>Places</b>	<b>People</b>	<b>Places</b>	<b>Connections</b>
<b>Key objectives</b>	Greater local involvement in decision making. Increased sense of mutual respect and consideration.	Improvements in the quality of the local environment.	Grow the population of Carlisle. Reduce worklessness. Improve the skills of the workforce.	Revitalise the City Centre and deprived urban and rural communities.	Promote Carlisle as a place to live, visit, study and do business. Improve support for business innovation and growth.
<b>Outcomes</b>	Increased sense of community empowerment and self reliance. Greater satisfaction with the local area.	Less litter, fly-tipping and crime. Reduced perception of high levels of rowdy and drunk behaviour.	Skilled people in the workforce.	Carlisle is Cumbria’s historic, dynamic and successful University City.	International connections in a stunning location.

<sup>9</sup> ‘Growing Carlisle – An Economic Strategy for Carlisle and the City region’. March 2008

## Key Performance Indicators

Key Performance Indicators that are in the Local Area Agreement are underlined.

Theme **Priorities**

Promise **Economy**

Aim **Asset management and review**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 Year to date(YTD)	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
LI931C1	Percentage of units let as a percentage of total units available to let.	Councillor M Bowman	88.54%	90.53%	88.54%	95%	Aim to Maximise	Stretching target is required as part of the Asset Review and activities within the City Centre to market vacant units. Previous years' performance has seen percentages as high as 96% in 2006/07 and 94% in 2007/08.
NaPPMI03A	SUITABILITY Surveys A % of Portfolio by GIA sq.m for which a Suitability Survey has been undertaken over the last five years	Councillor M Bowman	Not applicable(N/A)	N/A	To be confirmed(TBC)	TBC	Aim to Maximise	Stretching target is required as part of the Asset Review and review of accommodation.
NaPPMI04A	Building Accessibility Surveys: A % of portfolio by GIA sq.m. for which an Access Audit has been undertaken by a competent person.	Councillor M Bowman	Not applicable(N/A)	N/A	TBC	TBC	Aim to Maximise	Stretching target is required as part of the Asset Review and review of accommodation.
NaPPMI06A	SPEND: Gross Property Costs of the operational estate as a % of the Gross Revenue Budget	Councillor M Bowman	Not applicable(N/A)	N/A	TBC	TBC	Aim to Minimise	Stretching target is required as part of the Asset Review and review of accommodation.

Theme **Priorities**

Promise **Economy**

Aim **Worklessness and skills**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
<u>NI 106</u>	Young people from low income backgrounds progressing to higher education.	Councillor B Earp	TBC	26%	TBC	24%	Aim to Minimise	The percentage is the gap between the proportion of students who are, and are not, in receipt of free school meals aged 15, who go to a Higher Education Institution aged 18 or 19. The aim is to minimise the gap between the two groups of students by improving the chances of young people from low income backgrounds.
<u>NI 146</u>	Adults with learning disabilities in employment.	Councillor O Luckley	TBC	TBC	TBC	7.9%	Aim to Maximise	The final target will be confirmed once the data for year 2008/09 is available.
<u>NI 153</u>	Working age people claiming out of work benefits in the worst performing neighbourhoods.	Councillor M Bowman	TBC	30.9%	TBC	28.9%	Aim to Minimise	Countywide values are presented in the table
<u>NI 117</u>	16 to 18 year olds who are not in education, employment or training (NEET)	Councillor B Earp	TBC	5.3%	TBC	4.8%	Aim to Minimise	Countywide values are presented in the table.
<u>NI 110</u>	Young people's participation in positive activities	Councillor B Earp	TBC	TBC	TBC	79.6%	Aim to Maximise	Countywide values are presented in the table.
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Councillor J Mallinson	TBC	7.53	9.77	13	Aim to Minimise	Carlisle target.

Theme <b>Priorities</b> Promise <b>Economy</b> Aim <b>Enterprise</b>								
PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
<u>NI 171</u>	New business registration rate	Councillor M Bowman	TBC	TBC	TBC	52 per 10,000	Aim to maximise	Countywide values are presented in the table.
LI471	Business survival rate	Councillor M Bowman	72%	TBC	72%	75%	Aim to maximise	Stretching target
NI 182	Satisfaction of business with local authority regulation services	Councillor G Ellis	81%	79%	81%	85%	Aim to maximise	Stretching target

Theme <b>Priorities</b> Promise <b>Economy</b> Aim <b>Housing and homes</b>								
PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
<u>NI 154</u>	Net additional homes provided	Councillor R Bloxham	143	366	343	TBC	Aim to Maximise	Stretching target in line with the reviewed countywide target of 1,400 and our commitments to the Growth Point Status.
<u>NI 155</u>	Number of affordable homes delivered (gross)	Councillor O Luckley	46	53	76	TBC	Aim to Maximise	Stretching target in line with the reviewed countywide target of 350.
NI 156	Number of households living in temporary accommodation	Councillor O Luckley	22	37	22	15	Aim to Minimise	Stretching target that reflects the investment in the major housing projects.
NI 159	Supply of ready to develop housing sites	Councillor R Bloxham	TBC	127.6%	127.6%	100%	Aim to Maximise	Stretching target. This will be particularly important to the delivery of affordable homes in rural communities. Indicator is calculated from the housing that can be built on a deliverable site / planned housing provision for five years. It is therefore possible to exceed the plan and achieve a percentage greater than 100%.

NI 187(i) (LI 4)	Tackling fuel poverty –Percentage of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	Councillor O Luckley	TBC	8.73% (Carlisle)	N/A	TBC	Aim to Minimise	Countywide value. The 2007/08 baseline is 11.84%. The Carlisle value for 2008/09 is 8.73%.
LI305c	Narrowing the gap in satisfaction with own home as a place to live	Councillor O Luckley	TBC	21%	N/A	15%	Aim to Minimise	Lowest percentage from any identifiable group satisfied or very satisfied with their own home as a place to live (Question 4 Place Survey). This is the Black Minority Ethnic group with a value of 71%. The average value is 91%. Therefore the gap is 21%

### Theme **Priorities**

#### Promise **Economy**

#### Aim **Planning and development**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
NI 157a	Processing of planning applications: Major applications (Target Set Nationally)	Councillor R Bloxham	70%	81.82%	70%	60%	Aim to Maximise	The authority is performing above the nationally set target. The national targets are considered as stretching.
NI 157b	Processing of planning applications: Minor applications (Target Set Nationally)	Councillor R Bloxham	83.41%	77.27%	83.41%	75%	Aim to Maximise	The authority is performing above the nationally set target. The national targets are considered as stretching.
NI 157c	Processing of planning applications: Other applications (Target Set Nationally)	Councillor R Bloxham	90.81%	88.30%	90.81%	87%	Aim to Maximise	The authority is performing above the nationally set target. The national targets are considered as stretching.

Theme **Priorities**  
 Promise **Local Environment**  
 Aim **Highways**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
LI305b	Street lights repaired within seven days.	Councillor R Bloxham	97.52%	90.22%	97.52%	96.00%	Aim to Maximise	2009/10 target met. Stretched target to be developed.
LI902g	Customer Satisfaction – Roads & Transport	Councillor R Bloxham	N/A	N/A	N/A	50%	Aim to Maximise	Much of the information for this indicator will come from GovMetric.

**Theme Priorities**  
**Promise Local Environment**  
**Aim Street and environmental cleanliness**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
LI796b	Enforcement actions taken against fly tipping.	Councillor R Bloxham	335	N/A	N/A	350	Aim to Maximise	Target set. High priority given in Place Survey. Fly tipping given high importance in recent Overview & Scrutiny Panel workshop.
<u>NI 195a</u>	Improved street and environmental cleanliness: Litter	Councillor R Bloxham	N/A	2%	N/A	5%	Aim to Minimise	Stretching target
<u>NI 195b</u>	Improved street and environmental cleanliness: Detritus	Councillor R Bloxham	N/A	3%	N/A	10%	Aim to Minimise	Stretching target
<u>NI 195c</u>	Improved street and environmental cleanliness: Graffiti	Councillor R Bloxham	N/A	1%	N/A	1%	Aim to Minimise	Stretching target
<u>NI 195d</u>	Improved street and environmental cleanliness: Fly-posting	Councillor R Bloxham	N/A	0%	N/A	0%	Aim to Minimise	Stretching target
NI 196	Improved street and environmental cleanliness – fly tipping	Councillor R Bloxham	N/A	1	N/A	2	Aim to Minimise	Maintenance of target. MI796 range gives better information around fly tipping.
LI962a	Satisfaction with keeping public land clear of litter and refuse	Councillor R Bloxham	N/A	53%	N/A	50%	Aim to Maximise	Area Maintenance Team shortlisted for Best Performer for Street Cleaning in 2008/09 APSE Awards.

Theme **Priorities**

Promise **Local Environment**

Aim **Tackling ASB**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
LI317b	Abandoned Vehicles - Percentage removed within 24 hours of required time - Formally BV218b	Councillor R Bloxham	84.00%	98.88%	84.00%	99.00%	Aim to Maximise	Maintenance of target
NI 17	Perceptions of anti-social behaviour	Councillor O Luckley	N/A	16.3%	N/A	15%	Aim to Minimise	Stretched Target
<u>NI 41</u>	Perceptions of drunk or rowdy behaviour as a problem	Councillor O Luckley	N/A	23.3%	N/A	24%	Aim to Minimise	Maintenance of target

Theme **Priorities**

Promise **Local Environment**

Aim **Waste and recycling**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
<u>NI 191</u>	Residual household waste per household (KG)	Councillor R Bloxham	313.81	481.64	475.51	480.02	Aim to Minimise	Stretching target
NI 192	Percentage of household waste sent for reuse, recycling and composting	Councillor R Bloxham	50.53%	48.43%	50.53%	50%	Aim to Maximise	Maintenance of target

Theme **Priorities**

Promise **Local Environment**

Aim **Headline**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
<u>NI 5</u>	Overall/general satisfaction with local area	Councillor O Luckley	N/A	83%	N/A	85.6%	Aim to Maximise	Stretching target.